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ABSTRACT

The report presented herein provides a comprehensive summary of the philosophical and educational structure of H.P.E.R. (Health Science, Physical Education and Recreation) and its relationship to general education at Briar Cliff College. The unique structure of H.P.E.R. is presented as well as its rationale and a conceptual view of its inner components. Within the limits of the broad framework of H.P.E.R., general aims and specific objectives are presented, the satisfaction and realization of which the department deems necessary if the identity of H.P.E.R. is not to become distorted. Coupled with the aims and objectives of H.P.E.R., the supporting rationale is presented regarding 2 specific programs that could be offered. Both proposals necessarily commit the institution to a specific type of program. It is up to the institution to weigh the merits of each proposal both in respect to cost and in regard to achievement in light of the institution's aims and objectives. The proposal accepted will guide the pattern of growth and development not only for the near future, but will commit the college to a particular course for some time to come. (Author/HS)

UTILIZATION OF THE PPBS CONCEPT IN THE DEVELOPMENT OF A DEPARTMENTAL BUDGET FOR A LIBERAL ARTS COLLEGE

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BY

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April 1970

HE 002 955

ANNUAL BUDGET REPORT FOR H.P.E.R. DEPT.

1970-71

BASED ON THE PROGRAM PLANNING BUDGETING

SYSTEM

Prepared

BY:

William F. Stier, Jr.
Chairman: HPER
Briar Cliff College

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To : Board of Directors

From: William F. Stier, Jr.
Chairman: Health Science, Physical
Education, Recreation
Briar Cliff College

Subject: Annual budget report for H.P.E.R. for fiscal year 1970-71.

The report present herein provides a comprehensive summary of the philosophical and educational structure of what is termed H.P.E.R. (Health Science, Physical Education and Recreation) and its relationship to general education. The unique structure of H.P.E.R. is presented along with the rationale for its existence as well as a conceptual view of its inner components or structure. Within the limits of the broad framework of H.P.E.R. general aims and specific objectives are presented, the satisfaction and realization of which the department deems necessary if the identity of H.P.E.R. is not to become distorted.

Coupled with the aims and objectives of H.P.E.R., the supporting rationale is presented regarding two specific programs which could be offered (output) based on two specific commitments (input) on behalf of Briar Cliff College.

Briar Cliff College had made a firm commitment towards enlarging the department of H.P.E.R. when it was decided that the college would accept men in its 1966-67 enrollment. With construction of a new gymnasium and presence of available equipment and supplies, it seems appropriate to again stand back and view the program and the direction and rate of its development.

Both proposals necessarily commit the institution to a specific type of program. It is up to the institution to weigh the merits of each proposal both in respect to cost and in regard to achievement in light of the institution's (and department's) aims and objectives.

The proposal accepted will guide the pattern of growth and development not only for 1970-71, but commits the college in a particular direction for some time to come.

March 25, 1970

INTRODUCTION

The department of Health, Physical Education and Recreation (H.P.E.R.) exists for the benefit of all students in attendance at Briar Cliff College. The inherent deversity and the complexity of the department necessitates that more than one general goal or objective be formulated in the hope of realizing the tremendous potential laying dormant within the inherent structure of what is commonly referred to as "H.P.E.R."

Philosophically speaking we may interpret the ultimate goal of H.P.E.R. to be one of facilitating and/or encouraging each individual to realize his or her potential in respect to his or her physical development, motor development, knowledge and understanding development, and social development within and through the relative framework of the so-called activities or learning situations commonly existing or provided in the field of Health, Physical Education, and Recreation. Coupled with the task of realizing this generalization in regard to a broad philosophical goal or Aim, one must identify and recognize specific components and the resulting objectives within this broad framework, objectives which are directly derived from each segment or component comprising the total modern concept of H.P.E.R. These segments can be differentiated and further delineated into the following classifications within H.P.E.R.

The components of the department of Health, Physical Education and Recreation would include the activity or service program, the intramural and/or extramural offerings, the professional preparation segment and the athletic program.

As the department of H.P.E.R. can be divided or structured into these four sub-departments, it is evident that there will be at least one, perhaps more, general objective emerging specifically from each of the four sub-departments, while simultaneously supporting the generalized philosophical concept which was proposed as the general Aim of H.P.E.R.

Thus the conceptualized framework of H.P.E.R. as it exists at Briar Cliff College is presented below.

AIM:

I. The realization of each student's potential in respect to his physical, motor, mental and social development.

II. The utilization of all of the skills acquired and developed by the individual in a meaningful manner throughout life.

   A. Sub-department: Activity or Service classes.

      1. Objective: That 50% of the students be encouraged to select two service classes based on needs and interest and to develop minimum skills within these offerings as determined by standardized physical and/or knowledge measurement. (minimum acceptable grade-C)

      2. Objective: that 50% of these acquire and demonstrate a sufficient degree of skill in at least one team, one individual and one combative or self testing-activity which would enable him to partake of and further develop these activities in later life with relative ease. As determined by the awarding of a passing grade.

B. Sub-department: Intramural and extramural offerings.

1. Objective: That 70 % of the students be able to make a qualified decision regarding whether or not to participate in intramural and/or extramural activities; this decision to be based on the individuals own recognition of his abilities, needs, interests and other personal factors and characteristics. Subjective evaluation within oneself.

2. Objective: That each individual become aware of and recognize the purpose, role, and place of intramurals and extramurals in respect to the total overall aim of H.P.E.R. Students should understand the relationship existing between the two sub-departments (activity program and the intramural-extramural program) as evidenced both by his ability to describe the philosophical foundation upon which both programs rest and by the activities in which the students elect to participate.

C. Sub-department: Professional Preparation Program.

1. Objective: That 60% of the H.P.E.R. professional preparation program be able to secure the professional positions following graduation for which they have been prepared and which they actively and realistically desire and seek, within 6 months of graduation.

2. Objective: That 40% of the graduates become proficient beginning teachers as evidenced by a continued favorable reception, and retention within the teaching field for three years.

D. Sub-Department: Athletic Program.

1. Objective: That the student is able to earn a spot on the inter-school level of competition and that he experience success in his efforts at achieving participation at a level of competition which is above that found in intramurals and extramurals as evidenced by 1/10 participation time.

2. Objective: That the individual develop the highest degree of skill perfection in the particular athletic endeavor as evidenced the the awarding of letter award.

When dealing with priorities, one must understand that we are speaking of priorities within each sub-department as well as determining a priority from among the four sub-departments themselves. It is imperative that all four sub-departments be viewed as essential, integral parts or components of a complete, all-encompassing whole; a totality which could not exist without the presence of all of its segments, i.e., the four-sub-departments. The actual extent of the program provided by each sub-department is determined by the priorities selected within that sub-department.
Within each of the four sub-departments, priorities may be established based on the knowledge of alternative program proposals and their corresponding program costs.

ALTERNATIVES:

Two alternative Program Proposals are presented for the department of H.P.E.R. Both alternatives include a breakdown of the resource requirements of all four sub-departments comprising H.P.E.R.

Program Proposal Number One.

I. Activity or Service program.

Proposal includes 20 distinct course offerings provided for all students enrolled at Briar Cliff College. Three terms of activity or service courses are required for graduation. Co-ed courses as well as courses appropriate for men only and women only will be provided both on and off campus. The following activities are included within this proposal.

a.	golf	(m, w, co-ed)
b.	tennis	(m, w, co-ed)
c.	field hockey	(w)
d.	archery	(m, w, co-ed)
e.	bowling	(m, w, co-ed)
f.	badminton	(m, w, co-ed)
g.	aerial tennis	(m, w, co-ed)
h.	fitness and weight control	(w)
i.	basketball	(m, w)
j.	volleyball	(m, w, co-ed)
k.	gymnastics	(m, w)
l.	soccer	(m)
m.	handball	(m)
n.	table tennis	(m, w, co-ed)
o.	weight training	(m)
p.	wrestling	(m)
q.	beginning swimming	(co-ed)
r.	intermediate swimming	(co-ed)
s.	life saving	(co-ed)
t.	water safety instruction	(co-ed)

Thirteen activity classes will be offered during the first ten week term and twelve service classes during the second and third terms of the academic calendar.

II. Intramural and Extramural Program.

A. Intramural activities will be provided as follows:

a.	golf	(m, w)
b.	tennis	(m, w) - singles and doubles
c.	field hockey	(w)
d.	archery	(m, w)
e.	bowling	(co-ed)
f.	badminton	(m, w) - singles and doubles
g.	aereal tennis	(m, w)
h.	basketball	(m, w)
i.	volleyball	(m, w)
j.	soccer	(m)

k.	handball	(m)
l.	table tennis	(m,w) singles
m.	wrestling	(m)
n.	swimming	(m, w)
o.	touch football	(m)
p.	softball	(m, w)

The intramural program will be conducted both on and off campus under the leadership of a men's Director of Intramurals and a woman's Director of Intramurals; each coordinating the activities and functions with each other in respect to available facilities and utilization of equipment and supplies. Both the men's and women's intramural departments are semi-autonomous, each with specific separate budget allowances and a distinct identity although a close working relationship is encouraged and indeed a necessity.

Awards are to be given to first 5 places in each individual activity and to each participant on each of the first three teams in the team activities.

B. The following activities will be offered on an extramural basis:

a.	basketball	(m, w)
b.	volleyball	(m, w)
c.	swimming	(m, w)

Awards will be furnished for home events; transportation and meals will be provided by Briar Cliff for all events away from the campus.

III. Professional Preparation Program.

The department of Health, Physical Education and Recreation proposes that students be able to elect a major in Physical Education with the possibility of selecting Health Science and/or Recreation as an allied area of "interest" or "emphasis." A coaching "emphasis" is also proposed, which necessitates the retention of the coaching intern program. A minor in physical education may also be earned instead of a major.

IV. Varsity Intercollegiate Athletic Program.

That the following sport activities be offered on the varsity level.

a.	basketball	(m, w)
b.	cross country	(m)
c.	golf	(m,w)
d.	volleyball	(w)
e.	tennis	(m,w)
f.	wrestling	(m)

That athletic scholarships be offered in the sport of basketball for men. That transportation, meals, lodging be financed through the athletic budget. That no student be asked to help pay for items or services necessary to his successful participation.

RESOURCE REQUIREMENTS FOR PROPOSAL ONE

Component I -- Activity or Service Program

A. Student personnel to be served: 250 students each term.
B. Staff personnel assigned:
   1. Administration: 1/4 administrative
   2. Instruction: 2 1/4 staff, one of whom may be designated as an administrator.
   3. Support service personnel: General faculty secretarial staff will suffice as will maintenance staff etc.
C. Materials.
   1. Supplies: adequate supplies to facilitate learning process in the activities listed below:

      a. golf (m, w, co-ed)
      b. tennis (m, w, co-ed)
      c. field hockey (w)
      d. archery (m, w, co-ed)
      e. bowling (m, w, co-ed)
      f. badminton (m, w, co-ed)
      g. aerial tennis (m, w, co-ed)
      h. fitness and weight control (w)
      i. basketball (m, w)
      j. volleyball (m, w, co-ed)
      k. gymnastics (m, w)
      l. soccer (m)
      m. handball (m)
      n. table tennis (m, w, co-ed)
      o. weight training (m)
      p. wrestling (m)
      q. beginning swimming (co-ed)
      r. intermediate swimming (co-ed)
      s. life saving (co-ed)
      t. water safety instruction (co-ed)

      average class size around 24 to 25.

   2. Supplies, audio-visual: Physical education packet from 3-M Company, other materials.
D. Related services: Rental of off campus facilities for selected activities.
E. Operation and maintenance:
   1. Labor: 40 hours per week.
   2. Supplies: provided by custodial department.
   3. Contracted services: towel service (.2¢ per towel).
   4. Equipment rental: none.
E. Equipment:
   1. Administration: basic office equipment already on hand.
   2. Instruction: adequate equipment to facilitate the learning process in the activiites listed below.
      a. golf (m, w, co-ed)
      b. tennis (m, w, co-ed)
      c. field hockey (w)
      d. archery (m, w, co-ed)
      e. bowling (m, w, co-ed)

f. badminton (m, w, co-ed)
g. aerial tennis (m, w, co-ed)
h. fitness and weight control (w)
i. basketball (m, w)
j. volleyball (m, w, co-ed)
k. gymnastics (m, w)
l. soccer (m)
m. handball (m)
n. table tennis (m, w, co-ed)
o. weight training (m)
p. wrestling (m)
q. beginning swimming (co-ed)
r. intermediate swimming (co-ed)
s. life saving (co-ed)
t. water safety instruction (co-ed)

3. Operating and maintenance: not applicable.
4. Replacement: none.

Component II -- Intramural and Extramural Program

A. Students to be served: 800 participants (the actual number of students is less, but this figure takes into consideration the fact that many students participate in more than one activity).
B. Staff personnel: two half-time staff.
   1. Administration: two people serve as supervisors.
   2. Instruction or Supervision: two people
   3. Support service personnel: none.
C. Materials:
   1. Supplies: administrative, none; utilization of items already on hand for general H.P.E.R. department.
   2. Supplies, audio-visual: adequate supply of materials for posters, displays.
D. Related services: administrative and supervision.
   1. Rental of facilities.
   2. Hiring of officials.
E. Operation and maintenance:
   1. Labor: 40 hours per week.
   2. Supplies: provided by custodial department.
   3. Contracted services: towel service (12¢ per towel).
   4. Other factors: meals and travel arrangements.
F. Equipment:
   1. Administrative: already on hand.
   2. Supervision and current operation: adequate equipment necessary for providing the intramural and extramural activiites. Utilization of activity program's equipment.
   3. Replacement: none.

Component III -- Professional Preparation Program

A. Student personnel to be served: 85 students.
B. Staff personnel:
   1. Administration: 1/4 administrator.
   2. Instruction: two staff members.
   3. Support service personnel: general faculty secretary.

C. Materials:
   1. Supplies: items which sufficed in activity program can be utilized here. Additional athletic training supplies.
   2. Supplies, audio-visual: S.H.E.S. (School Health Education Study) set of visuals for curriculum construction.
D. Related services: none.
E. Operation and maintenance: towel service.
F. Equipment: that equipment utilized in component one and two may be used in the professional preparation program.

Component IV -- Athletic Program

A. Student personnel: 120 students.
B. Staff personnel assigned:
   1. Administration: athletic director (1/10).
   2. Instruction: six coaches (part-time coaches).
   3. Support service personnel: managers, P.R. department, etc.
C. Materials:
   1. Supplies, administrative; athletic stationary and mailing items.
   2. Supplies, audio-visual: game films.
D. Related services:
   1. Administration: none.
   2. Other services: scouting services.
E. Operation and maintenance:
   1. Labor: 40 hours per week.
   2. Supplies: none.
   3. Contracted services: towel service (12¢ per towel).
   4. Equipment rental: none.
F. Equipment: higher quality equipment than activity program or intramural or extramural program demands. Sharing of some equipment.

TABLE I.

ogram Pro-sal No. 1.	Health Science, Physical Education and Recreation Department				
	Activity or Service Program	Intramural and Extramural Program	Professional Preparation Program	Athletic Program	Sum
STRUCTION	$4000.00 ←→ $3800.00 ↩	$ 8000.00 ←→ $1000.00			
	4000.00 ←→ 3800.00 ↩			600.00	
	4000.00 ← → 4000.00			100.00	
	4000.00 ← → 4000.00			100.00	
	1000.00			100.00	
				500.00	43,000.00
	17,000	7,600	16,000	2,400	
MIN-TRATION		200.00 ↩		600.00	
		200.00 ↩			2;600.00
	800.00	400.00	800.00		
E A-ONAL STS	900.00	500.00	100.00	22,450.00	23,950.00
UIP NT	5,250.00	500.00	400.00	2,500.00	
PPLIES		500.00			9,150.00
		1,000.00			
SUM	$23,950	$9,500.00	$17,300.00	$27,950.00	$78,700.00

PROGRAM PROPOSAL NUMBER TWO

I. Activity or Service Program

That all activity courses offered during a single term involve identical physical activities. Thus the first term would have the male students enrolled in golf-handball while the women in archery-badminton. The second term has all male students taking basketball and gymnastics which the women will also take, but in a seperate class. The third term will have the men taking badminton-archery while the girls will be introduced to golf-tennis. All activities on campus. Students will be expected to provide clean uniforms and towels.

II. Intramural and Extramural Program

This proposal would initiate an intramural program organized and run through student leaders and/or student government under the supervision of the Chairman of H.P.E.R. The following activities would be included:

a. touch football (m)
b. basketball (m, w)
c. volleyball (m, w)
d. softball (m, w)

The extramural program will be for basketball (m, w) only and will consist of the championship intramural teams playing home and away engagements with their counterparts at Morningside College. The extramural program will be coordinated through students under the supervision of the Chairman of the H.P.E.R. department. Awards will not be given.

III. Professional Preparation Program

The department of H.P.E.R. will offer a major and a minor in physical education. The number and extent of course offerings will be provided in keeping with the minimum level acceptable to the state department of public instruction.

IV. Varsity Intercollegiate Athletic Program

Varsity basketball for men will be provided for men while women desiring competition in this activity should participate in the extramural level.

Cross country shall also be provided for men on the interschool level of participation without the aid of financial grants-in-aid.

The sport of basketball will be awarded 95% of the funds allocated to varsity athletics. The program of intercollegiate athletics should receive funds earmarked for athletic grants, not to exceed seven tuition grants.

RESOURCE REQUIREMENTS FOR PROPOSAL TWO

Component I -- Activity or Service Program

A. Student personnel to be secured: 250 each term.
B. Staff personnel assigned:
   1. Administrator: none required.
   2. Instruction: 1 1/2 staff.
C. Materials:
   1. Supplies: minimum amount for:
      a. golf (m, w)
      b. handball (m)
      c. archery (m, w)
      d. badminton (m, w)
      e. basketball (m, w)
      f. gymnastics (m, w)
      g. tennis (w)
   2. Supplies, audio-visual: none.
D. Related services: none.
E. Operation and maintenance:
   1. Labor: 40 hours per week
   2. Supplies: provided by maintenance department.
   3. Contracted services: none.
   4. Equipment rental: none.
F. Equipment:
   1. Administration: basic office items already on hand.
   2. Instruction: minimum amount to handle 20-25 students at one time in the following activities.
      a. golf (m, w)
      b. handball (m)
      c. archery (m, w)
      d. badminton (m, w)
      e. basketball (m, w)
      f. gymnastics (m, w)
      g. tennis (w)
   3. Operation and maintenance: not applicable.
   4. Replacement: none.

Component II -- Intramural and Extramural Program

A. Students to be served: 260.
B. Staff personnel assigned:
   1. Administration: department chairman assumes duties.
   2. Instruction and supervision: 1/20 staff.
   3. Support service personnel: none.
C. Material:
   1. Supplies: no new items. Utilization of items already on hand for use in activity program.
   2. Supplies, audio-visual, poster and P.R. bulletin, board material.
D. Related services: none
E. Operation and maintenance:
   1. Labor: 40 hours per week.
   2. Supplies: provided by custodial staff.

3. Contracted services: none.
4. Other factors: none.

F. Equipment:
1. Administrative and instructional: already available.
2. Supervision and current operation: already available.
3. Replacement: none.

Component III -- Professional Preparation Program.

A. Students to be served: 80.
B. Staff personnel:
1. Administration: 1/4 person.
2. Instruction: 1 1/2 staff member.
3. Support service personnel: faculty secretarial service.
C. Materials:
1. Supplies: already on hand in activity program.
2. Supplies, audio-visual: visuals for S.H.E.S.
D. Related services: administration and supervision: none.
E. Operation and maintenance: none.
F. Equipment: that equipment utilized in the activity program will usually suffice here.

Component IV -- Athletic Program

A. Student personnel: 15 students.
B. Staff personnel assigned:
1. Administration: athletic director (1/20).
2. Instruction: one coach (1/10).
3. Support service personnel: managers, P.R. department, etc.
C. Materials:
1. Supplies: administration, athletic stationary, etc.
2. Supplies, audio-visual: game films.
D. Related services:
1. Administration: none.
2. Other services: scouting services.
E. Operation and maintenance:
1. Labor: 40 hours per week.
2. Supplies: none.
3. Contracted services: none.
4. Equipment rental: none.
F. Equipment:
1. Administration: already on hand.
2. Instruction: high quality items capable of being used on varsity level.
3. Operational and mentenance: none.
4. Replacement only: none.

TABLE 2

HEALTH SCIENCE, PHYSICAL EDUCATION, AND RECREATION DEPARTMENT

PROGRAM PROPOSAL NUMBER TWO

	Activity or Service Program	Intramural and Extramural Program	Professional Preparation Program	Athletic Program	Sum
Instruction and/or Supervision	$ 8,000.00 4,000.00 1,000.00	0	$ 8,000.00 4,000.00	$ 1,000.00	$26,000.00
Administration	0	0	1,500.00	600.00	2,100.00
Operational Costs	150.00	$150.00	100.00	9,500.00	9,900.00
Equipment and Supplies	800.00	100.00	400.00	1,000.00	2,300.00
Sum	$13,950.00	$250.00	$14,000.00	$12,100.00	$40,300.00

TABLE 3

HEALTH, PHYSICAL EDUCATION, AND RECREATION DEPARTMENT

COST DIFFERENTIALS ON H.P.E.R. PROGRAM ALTERNATIVES

	Activity or Service Program	Intramurals and Extramurals Program	Professional Preparation Program	Althetic Program	Sum
ıstruction and/or Supervision	$ 4,000.00	$7,600.00	$4,000.00	$ 1,400.00	$17,000.00
Administration	800.00	400.00	700.00	0	500.00
Operational Costs	750.00	50.00	0	12,950.00	14,050.00
Equipment ıd ıpplies	4,450.00	900.00	0	1,500.00	6,850.00
ım	$10,000.00	$9,250.00	$3,300.00	$15,850.00	$38,400.00

EVALUATION OF ALTERNATIVES

As one can see from an examination of the two program proposals, the department of H.P.E.R. offers two avenues by which the objectives of the department may be realized. It must be realized, however, that although proposal number one will facilitate the realization of these objectives to a far greater degree than the second proposal, the first proposal also necessitates an additional $38,400 over proposal number two.

To gain a general overview of each proposal in relation to the ultimate objectives and outputs gained in relation to the resources allocated, let us appraise the alternatives in light of the above mentioned inputs.

Table three illustrates the increase of cost in each component of H.P.E.R. as presented in proposal one over proposal two in respect to (a) instruction, (b) administration, (c) operational costs, and (d) equipment and supplies.

The cost of the total increasefor the physical education activity program is $10,000 in proposal one, but the output facilitated in program one is without doubt necessary if the department is to realize its responsibility to the institution and the students. The tremendous range of course offerings, the flexibility of scheduling, varied content, and quality of teaching would seem to justify the increase. A large percentage of the increase is in the securing of additional staff.

The department's involvement in the intramural and extramural program is almost non-existent in proposal two, although this might be the area which could be adopted in the final program if cost necessitated such a decision. Intramurals and extramurals are necessary, but the degree of involvement on behalf of the department may vary and still not sacrifice the essentials of the program.

The professional preparation sub-departments of both departments are only $3,300 apart which indicates that this area of H.P.E.R. must not be altered to any great degree unless one intends to greatly alter the quality and scope of the department.

Intercollegiate athletics has the greatest difference in cost due to the scope of the offerings between the proposals. Coaching salaries and operational costs are the greatest differences. The number of offerings provided and extent of involvement account for much of the increase.

To summarize, the extent of the differences in terms of output between the two proposals lies in the number of activities offered and on what level these activities shall be provided. The three areas which provide greatest variability include the activity program, the intramural-extrmural program, and the athletic program.

Recommendation:

It is the recommendation of the Chairman of the Health Science, Physical Education and Recreation Department that proposal number one be officially adopted. Such factors as the:

a. number of students affected
b. deversity of activities and learning situations provided
c. quality of teaching provided
d. availability of resources
    1. facilities
    2. equipment
    3. qualifications of staff

4. financial means
5. others

e. philosophy of life, education and H.P.E.R.
f. predicted role that Briar Cliff will play in education, especially in H.P.E.R., in the future
g. responsibility to the community
h. desires and quality of our students
i. projected growth of our institution; necessitates that proposal one be adopted. It should be noted that sufficient funds are available for the financing of proposal one as presented in this report.

Conclusion:

This writer realizes that the department of H.P.E.R. does not exist in isolation and recognizes the need for each budget of each department to be weighed and evaluated in terms of the total concept of institutional objectives. To the extent that H.P.E.R. facilitates the realization and attainment of the institutional objectives may our proposed program -- input and output -- be acceptable to the total institution.